

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
SPECIAL CONTRIBUTIONS	LIBRARY	ALL	115-22-690-50600

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$1,097,617	\$1,253,927	\$1,450,801
Contractual Services	263,905	274,414	332,979
Commodities	93,463	85,767	97,762
Capital Outlay	<u>203,008</u>	<u>201,220</u>	<u>276,370</u>
Total Expenditures	\$1,657,993	\$1,815,328	\$2,157,912

REVENUE SUMMARYLibrary Revenues

Desk Receipts	\$ 50,621	\$ 47,500	\$ 64,741
Misc. Receipts	1,717	500	500
W.I.S.E.	742	750	750
Copy Machine Fund	13,034	11,500	11,500
Reimbursed Expenditures	265	200	200
Reimbursed Salaries	<u>28,576</u>	<u>25,715</u>	<u>22,309</u>
Total charges for Services and sales	\$ 94,955	\$ 86,165	\$ 100,000
City of Wichita Tax Contribution	<u>\$1,563,038</u>	<u>\$1,729,163</u>	<u>\$2,057,912</u>
Total Revenues	\$1,657,993	\$1,815,328	\$2,157,912

*Includes
Intangibles
Defendant -
Franchise -
Sales -
Cash Book -*

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BUDGET COMMENTS				
The 1980 budget for the Library amounts to \$2,157,912 which represents an increase of \$342,584. The funding of Aley, Orchard & Hinwood Centers represents \$144,416 of the total increase in the Library Budget.				
Personal Services increased \$196,874 due to the salary improvement and the staffing at the three new branch libraries. Three Senior Library Assistant II's, one Clerk I (PT 50%), two Clerk I's and five Clerical Aides (PT 50%) were added to the 1980 budget.				
Contractual Services increased \$58,565 due to utility increases amounting to \$32,144 and additional costs in the 295 account amounting to \$15,112. The 295 account includes branch rentals, copy machine rentals and the Planeview branch security.				
The \$276,370 budgeted in the capital outlay accounts provides \$214,246 for the purchase of books at the main library and the branches.				
In the 440 an amount of \$61,803 is budgeted to furnish and equip the Linwood and Orchard Park Branch Libraries and the remaining \$321 provides for a posture chair \$144, typewriter table \$41, and magazine racks \$136.				
ACCOUNT CLASSIFICATION		ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES				
110 Salaries & Wages		\$1,097,617	\$1,253,927	\$1,450,801
120 Employee Claims		--	--	--
TOTAL PERSONAL SERVICES		\$1,097,617	\$1,253,927	\$1,450,801
CONTRACTUAL SERVICES				
210 Utilities		\$ 159,938	\$ 185,765	\$ 217,909
220 Communications		21,767	23,644	32,847
230 Transportation		4,491	5,252	5,606
240 Advertising		--	--	--
250 Insurance		26,701	10,297	12,144
260 Dues and Subscriptions		686	800	800
270 Professional Services		6,078	3,400	3,305
280 Maint. of Bldgs & Improvements		--	--	--
290 Maintenance of Equipment		--	--	--
295 Other Contractual Services		44,244	45,256	60,368
TOTAL CONTRACTUAL SERVICES		\$ 263,905	\$ 274,414	\$ 332,979
COMMODITIES				
310 Office Supplies		\$ 16,209	\$ 17,520	\$ 20,761
320 Clothing and Linen		81	--	150
330 Food, Drugs & Chemicals		11	--	100
340 Opr. Supplies - Buildings & Improvements		13,073	1,378	2,495
350 Repair Parts - Buildings & Improvements		35,645	34,321	37,580
360 Operating Supplies - Equipment		2,261	2,508	2,780
370 Repair Parts - Equipment		5,157	6,400	7,827
380 Operating Supplies - Construction		--	--	--
390 Minor Apparatus and Tools		30	--	--
395 Other Commodities		20,996	23,640	26,069
TOTAL COMMODITIES		\$ 93,463	\$ 85,767	\$ 97,762
CAPITAL OUTLAY				
410 Land		\$ --	\$ --	\$ --
420 Buildings		--	--	--
430 Improvements Other Than Bldgs.		--	--	--
440 Office Equipment		17,811	2,800	62,124
450 Vehicular Equipment		--	--	--
460 Operating Equipment		--	--	--
470 Other Capital Outlay		185,197	198,420	214,246
TOTAL CAPITAL OUTLAY		\$ 203,008	\$ 201,220	\$ 276,370
SUB-TOTAL		\$1,657,993	\$1,815,328	\$2,157,912
GRAND TOTAL		\$1,657,993	\$1,815,328	\$2,157,912

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WORK PROGRAM

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch libraries. To provide these services, the Library is composed of the following divisions: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials, maintains special services such as finance and tax tables, provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks, and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14 county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books for the blind are provided.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
	1978	1979	1980		1979	1980
Librarian	1	1	1 ✓	2366-3297	\$ 36,553	\$ 38,944
Assistant Librarian	1	1	1	1537-2121	24,137	25,458
Librarian IV	7	7	7 ✓	1424-1844	146,243	149,677
Librarian III	4	3	3 ✓	1287-1661	51,731	54,393
Librarian II	8	8	8 ✓	1166-1499	132,522	144,169
Librarian I	5	5	5 ✓	1058-1354	65,644	72,468
Administrative Aide II	0	1	1 ✓	1058-1354	11,856	13,784
Senior Library Assistant III	3	3	3 ✓	961-1225	40,134	44,094
Administrative Secretary	1	1	1 ✓	961-1225	13,378	14,698
Account Clerk II	2	1	1 ✓	876-1110	12,001	13,321
Senior Library Assistant II	11	12	15 ✓	876-1110	138,961	183,083
Custodial Worker II	2	2	2 ✓	876-1008	19,656	22,604
Equipment Operator I	1	1	1 ✓	876-1008	10,777	12,097
Senior Library Assistant I	18	17	17 ✓	799-1008	166,567	190,880
Guard	1	1	1	799-1008	9,849	11,536
Account Clerk I	1	1	1	799-1008	8,789	10,584
Switchboard Operator II	0	1	1	764- 962	9,169	10,987
Typist Clerk	2	2	2	700- 876	17,869	19,862
Junior Library Assistant	8	8	8	781- 917	75,833	83,970
Clerk I	15	15	17	671- 836	121,280	150,143
Account Clerk II (50%)	1	0	0	--	--	--
Account Clerk II (25%)	0	2	2 ✓	876-1110	5,402	5,677
Account Clerk I (50%)	1	1	1	799-1008	4,307	5,768
Junior Library Assistant (50%)	1	1	1	761- 917	3,880	5,245
Clerk I (50%)	12	12	13	671- 836	49,605	55,879
Clerical Aide (50%)	19	19	24*	617- 764	62,341	95,388
Sub-Total	125	126	137		\$1,238,484	\$1,434,709
Add: Longevity					15,443	16,092
Total					\$1,253,927	\$1,450,801
Full-Time Equivalent	108	108	116			
First Quarter						\$ 377,208
Second Quarter						333,685
Third Quarter						391,716
Fourth Quarter						348,192
TOTAL						\$1,450,801

